

Program B: Prevention and Treatment

Program Authorization: R.S. 36:258(E); R.S. 28:771

Program Description

The mission of the Prevention and Treatment program is to enhance, provide and ensure the highest quality of treatment and prevention services for alcohol, drug abuse and other addictive disorders, such as gambling, to the citizens of Louisiana. Primary to this mission is the delivery of alcohol and drug treatment and prevention services that are responsive to the needs of individuals and communities affected by the addiction problem in Louisiana. The goals of the Prevention and Treatment program are:

1. To provide the highest quality alcohol and drug abuse and gambling treatment that is responsive to the client's needs, clinically effective, and delivered in the most efficient manner.
2. To assist in the development and provision of science based prevention programs that support a comprehensive prevention system, throughout the state to reduce the use and abuse of alcohol, tobacco and other drugs.

Major activities of this program include Primary Prevention, Detoxification Services, Primary Inpatient, Community-Based, Outpatient, Compulsive Gambling Inpatient, and Compulsive Gambling Outpatient.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$24,762,165	\$17,104,215	\$17,104,215	\$19,853,907	\$18,179,713	\$1,075,498
STATE GENERAL FUND BY:						
Interagency Transfers	2,915,978	6,881,026	8,626,024	6,690,301	5,190,301	(3,435,723)
Fees & Self-gen. Revenues	1,379,417	318,000	318,000	486,944	486,944	168,944
Statutory Dedications	2,020,792	5,350,432	5,350,432	5,709,104	5,724,014	373,582
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	25,009,593	34,907,322	34,907,322	33,881,124	34,042,974	(864,348)
TOTAL MEANS OF FINANCING	\$56,087,945	\$64,560,995	\$66,305,993	\$66,621,380	\$63,623,946	(\$2,682,047)
EXPENDITURES & REQUEST:						
Salaries	\$12,896,869	\$13,345,582	\$13,425,916	\$13,840,845	\$13,765,502	\$339,586
Other Compensation	1,217,423	1,511,257	1,520,581	1,520,581	1,520,581	0
Related Benefits	2,772,723	2,948,506	2,948,506	3,761,009	2,788,286	(160,220)
Total Operating Expenses	3,550,941	2,417,632	2,971,852	3,047,468	2,971,852	0
Professional Services	917,901	1,228,048	1,228,048	1,282,239	1,565,936	337,888
Total Other Charges	33,416,847	43,013,282	43,711,402	42,569,238	40,410,490	(3,300,912)
Total Acq. & Major Repairs	1,315,241	96,688	499,688	600,000	601,299	101,611
TOTAL EXPENDITURES AND REQUEST	\$56,087,945	\$64,560,995	\$66,305,993	\$66,621,380	\$63,623,946	(\$2,682,047)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	434	432	432	432	432	0
Unclassified	2	3	3	3	3	0
TOTAL	436	435	435	435	435	0

SOURCE OF FUNDING

The Prevention and Treatment program is funded from State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues include: (1) fees from patients for services provided based on a sliding fee scale, (2) DWI fees paid for prevention and treatment services provided by DWI offenders, (3) reimbursement for meals provided to employees and visitors at inpatient treatment facilities, (4) and co-payments on urine drug screens. Statutory Dedications means of financing are available in accordance with R.S. 28:842, R.S. 27:92(B), and R.S. 47:841.1. R.S. 28:842 established the Compulsive and Problem Gaming Fund. R.S. 27:92(B) increased the fund amounts to \$500,000 each from Lottery, River Boat Gambling and Video Poker. R.S. 47:841.1 established the Tobacco Tax Health Care Fund. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds include Title XVIII for services provided to Medicare eligible patients, funds provided by the Bureau of Prisons, and the following grants: Substance Abuse Prevention and Treatment Block Grant, Shelter Plus Grant, Drug Court MIS Grant, and State Incentive Grant.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Compulsive and Problem Gaming Fund	\$2,020,792	\$3,000,000	\$3,000,000	\$2,000,000	\$2,000,000	(\$1,000,000)
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$79,552	\$79,552	\$0	\$0	(\$79,552)
Tobacco Tax Health Care Fund	\$0	\$2,270,880	\$2,270,880	\$3,709,104	\$3,724,014	\$1,453,134

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$17,104,215	\$64,560,995	435	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$1,744,998	0	Carryforward BA-7 in Temporary Assistance for Needy Familie (TANF) funds from the Department of Social Services. The TANF funds will be used for residential treatment services for women with dependent children and FITAP/KCSP and TANF-EE recipients
\$17,104,215	\$66,305,993	435	EXISTING OPERATING BUDGET - December 2, 2002
\$125,230	\$250,459	0	Annualization of FY 2002-2003Classified State Employees Merit Increase
\$11,758	\$86,076	0	Risk Management Adjustment
\$110,000	\$110,000	0	Acquisitions & Major Repairs
(\$499,688)	(\$499,688)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,744,998)	0	Non-Recurring Carry Forwards
\$477,690	\$955,380	0	Salary Base Adjustment
(\$170,064)	(\$340,128)	0	Attrition Adjustment
(\$462,199)	(\$924,397)	0	Salary Funding from Other Line Items
\$93,909	\$188,768	0	Group Insurance Adjustment
\$0	(\$79,552)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
(\$100,000)	(\$100,000)	0	Other Non-Recurring Adjustments - Remove funding for Infinity Network in New Orleans
\$0	(\$1,000,000)	0	Other Non-Recurring Adjustments - Remove one-time funding from the Compulsive and Problem Gaming Fund to provide start-up funding for compulsive gambling clinics
\$0	\$1,453,134	0	Other Adjustments - Annualization of the Tobacco Tax Health Care Fund
\$0	(\$170,000)	0	Other Adjustments -Eliminate IAT agreement with the Office of Public Health for the Tobacco Cessation Initiative
\$0	(\$435,643)	0	Other Adjustments - Eliminate funding from the Treatment Needs Assessment federal grant which expired in May 2002
\$0	(\$399,499)	0	Other Adjustments - Eliminate funding from the Women with Dependent Children at Fairview Center federal grant which expired in September 2001
\$0	(\$360,000)	0	Other Adjustments - Eliminate funding from the Underage Drinking Grant federal grant which expired in May 2002
\$0	(\$20,725)	0	Other Adjustments - Decrease IAT agreement total with the Department of Corrections from \$99,720 to \$79,995
\$0	(\$1,500,000)	0	Other Adjustments - Decrease in TANF funds in accordance with statewide TANF plan
(\$121,896)	(\$121,896)	0	Other Adjustments - Reduction to fund Group Benefits

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
(\$110,572)	(\$110,572)	0	Other Adjustments - Reduction to fund Retirement
\$0	\$337,888	0	Other Adjustments - Funding for eight regional accountants to maximize revenues related to Medicare, DWI, Drug Courts, TANF, Urine Drug Screens co-pays, and ineligible patient fees
(\$1,132,629)	(\$1,482,481)	(21)	Other Adjustments - Personal service adjustment including a statewide Personnel Reductions adjustment
\$729,682	\$604,453	21	Other Adjustments - Restoration of positions excluding a statewide Annualization of Merits adjustment
\$2,124,277	\$2,621,374	0	Other Adjustments - Funding to meet the required maintenance of effort (MOE) level of the federal Substance Abuse Prevention and Treatment block grant award
\$18,179,713	\$63,623,946	435	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$18,179,713	\$63,623,946	435	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$18,179,713	\$63,623,946	435	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$648,750	Physician Services - contracts with physicians to provide medical services including routine physicals of enrolled clients.
\$287,962	Psychiatric Services - services to patients at clinics, formulation and authorization of treatment plans, medical management, and consultation with staff of the clinics.
\$131,393	HIV Counseling and/or Testing - contracts with nurses and phlebotomist who assist staff with HIV/TB counseling and testing, and phlebotomy services.
\$80,489	Interpreting Services - interpreting service for hearing impaired clients in compliance with Americans with Disabilities Act of 1990.
\$69,374	Other Services - contracts with dietitian, consultants, computer software specialists, speakers, etc.
\$10,080	Psychological Services - provide psychological testing, and consultation and assessment on personality characteristics of alcohol and drug abuse clients.
\$337,888	Regional Accountants -eight regional accountants to maximize revenues related to Medicare, operating a vehicle while intoxicated (DWI), Drug Courts, TANF, Urine Drug Screens (UDS) co-pays, and ineligible patient fees.
\$1,565,936	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$5,978,644	Outpatient treatment services (\$1,675,002 for regular outpatient treatment; \$303,642 for gambling outpatient treatment; \$1,500,000 for drug court outpatient treatment in OAD; \$2,500,000 for drug court client reimbursement). Outpatient treatment services provides an array of services to addictive abusing individuals and their families at the community level that is least restrictive, less costly to access than formalized inpatient treatment services. These services are designed to bring the addictive process to remission and to support individual and family growth to sustain recovery. Standardized core services this component include: Individual, family, group and couples counseling; intensive day treatment, medical services, educational services, drug screens, case management, and aftercare services to both children/youth and adults statewide.
\$474,350	Residential Inpatient Treatment - services provide a therapeutic environment for citizens diagnosed with substance abuse disorders (chemical dependency, addiction, etc.), who due to the severity of the disorder, cannot achieve recovery in less restrictive environment. Services are provided to both adolescent and adults, including specialized programming to addicted pregnant women, women with dependent children. These services are either short-term (standard 28 day program) or long-term (3-6 months) for more chronic individuals.
\$3,730,300	Regular Inpatient Treatment - services provide for non-acute treatment and includes a planned and professionally implemented regime for people suffering from alcohol and/or other addiction problems. It operates 24 hours a day, seven days a week and provides medical and psychiatric care as warranted.
\$558,450	Gambling Inpatient Treatment - services provide for non-acute treatment to compulsive and problem gamblers. Treatment includes a planned and professionally implemented regime for people suffering from gambling addiction. An 18 bed program that operates 24 hours a day, seven days a week and provides medical and psychiatric care as warranted.
\$747,530	Acute Care-Detox Treatment - services provide non-medical supervised support services to persons undergoing detoxification after a prolonged period of alcohol and/or drug abuse where the forward motion of the addictive process can be halted and the individuals can begin the screening and assessment for the development of an appropriate treatment plan. Services included are aftercare planning and referrals to appropriate component in the continuum of care. Each program has a specific number of inpatient beds assigned based on population. Services provided during the inpatient stay may include, in addition to the supervision of the detoxification process, group, individual and family counseling, introduction to the participation in self-help groups, and other information meeting and referral groups. These contractual programs provide over 36,000 patient days per year.
\$3,309,874	Prevention Services - provides the most cost effective approach for achieving success in the war against drugs is to less the demand for the substance (\$3,229,874 education and \$80,000 decreasing access of tobacco products to minors, Synar). The aim of prevention contracts is to create a social environment in which substance abuse is unacceptable. Focus is on those at highest risk, which includes youth in high crime and drug abuse areas, school dropouts and those experiencing difficulty in school, parents of those children, young adults and pregnant women. This task can be accomplished by assembling the resources of all the citizens of this state in a sustained and well-organized effort to alter the attitudes and behavior that encourage substance abuse. Prevention contracts are required for awareness and education to the effects of alcohol, tobacco, and other drugs of abuse, within the vouth and general population of the State of Louisiana.
\$760,417	Shelter Plus Grant - a unique partnership between two major collaborative efforts underway in the City of New Orleans: UNITY for the Homeless and the New Orleans Target Cities Project. By proposing Shelter Plus Care sponsor-based renewal assistance for the homeless substance abusing population, the project seeks to address in a comprehensive manner the continuum of care needs of a significant segment of the city's homeless population

OTHER CHARGES

\$294,040	Drug Court MIS Training Grants - two grants received from the U.S. Department of Justice for the development of a management information system, a drug court evaluation process, and a training curriculum for drug court personnel.
\$1,137,908	Statutory Dedication - Gambling - In accordance with R.S. 28:841, compulsive and problem gambling program shall include provision for a twenty-four hour, toll-free telephone services, operated by persons with knowledge of programs and services available to assist persons suffering from compulsive or problem behavior. Funds are also used for billboards posted through the State of Louisiana containing the toll-free telephone number and for use in various places where gambling activities are conducted, such as around video poker machines, racing tracks and charity bingo parlors.
\$2,786,000	State Incentive Grant - Federal grant used to optimize the application of State and Federal substance abuse funding streams and resources by enabling states to fill identified gaps with effective and promising community based prevention approaches targeted to marijuana and other drug use by youth.
\$2,200,000	DWI - State appropriated funds for the treatment of 3rd and 4th DWI offenders.
\$1,756,299	TANF/FITAP - funds are used to provide non-medical substance abuse treatment to Department of Social Services clients who are FITAP/TANF eligible. These clients receive a variety of services such as outpatient, inpatient, detox, community based, residential etc. Also, the funds are used to provide special services for Women with Dependent Children. This amount excludes TANF funding to Capital Area Human Services District and Jefferson Parish Human Services Authority.
\$1,664,427	Other Contracted Service - Included in Other Contracted Services are SYNAR (tobacco enforcement), blood work, Management Information Services contracts and HIV, Phlebotomy, Urine Screen, Conference Co-Sponsorship, Pass Through Grant Funds, Statewide Training and Employment contracts.
\$2,291,514	Community Based (Halfway House) - services provide a structured, community-based supportive living environment for both adult and adolescent males and females, after completing a formalized primary care treatment program. This component of care allows the client/patient an opportunity to continue to work toward recovery, as reflected by his/her individualized treatment plans; provides individuals and group counseling; 12 Steps AA/NA meetings and other self-help support group and personal growth services in a safe, drug-free setting that is supportive, and peer generated, while reintegrating into the community. The length of stay ranges from (2-6) months during which time the resident is either employed, seeking employment or enrolled in vocational/educational activities.
\$394,165	Community Based (Therapeutic Community) - treatment is a community-based program of highly structured environment designed to treat substance abusers who have demonstrated a pattern of recidivism need for long term residential treatment. It is a unique program in that it relies on the social environment to foster change in the client while promoting self-reliance and a positive self-image. In general, this program requires a minimum of 12 months duration.
\$245,200	Community Based (Recovery Homes) - a mandate by the Federal Block Grant to provide for an encourage the development of group homes for recovering substance abusers through the operation of a revolving loan fund.
\$3,689,774	Tobacco Tax Health Care Fund - statutorily dedicated funds for normal operating expenses.
\$32,018,892	SUB-TOTAL OTHER CHARGES

OTHER CHARGES

Interagency Transfers:

\$5,646,490	Capital Area Human Services District
\$917,338	Jefferson Parish Human Service Authority
\$77,000	Department of Education - Adolescent Inpatient Unit
\$120,000	Office of Revenue - perform alcohol and tobacco compliance checks
\$398,883	Division of Administration - Office of Risk Management
\$200,677	Division of Administration - Office of Telecommunications
\$509,300	Southeast Louisiana Hospital - support services for Fountainbleau and ADU Mandeville Treatment Centers
\$190,300	Central Louisiana State Hospital - operating expenses of Red River Treatment Center inpatient facility; and maintenance, utilities, and insurance/fire protection for Unit 35
\$185,607	East Louisiana State Hospital - operating expenses for Greenwell Springs Hospital adolescent inpatient unit
\$81,030	W.O. Moss Medical Center - catering services for patient meals at Joseph R. Briscoe Treatment Center
\$7,280	Jackson Regional Laundry - laundry services at Greenwell Springs
\$5,723	Central Regional Laundry - laundry services at Red River Treatment Center
\$5,000	Northwest Development Center - supplies provided to Pines Treatment Center
\$46,970	Department of Social Services - office supplies for operating all facilities statewide
\$8,391,598	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,410,490	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$601,299 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$601,299 TOTAL ACQUISITIONS AND MAJOR REPAIRS